

FISCAL UPDATE Article

Fiscal Services Division

October 30, 2019



Ground Floor, State Capitol Building

Des Moines, Iowa 50319

515.281.3566

DEPARTMENT REQUESTS — ADMINISTRATION AND REGULATION APPROPRIATIONS SUBCOMMITTEE

Fiscal Year 2021 General Fund Department Requests. Departments are requesting a total of \$55.4 million from the General Fund for FY 2020, an increase of \$224,000 compared to estimated FY 2020, as presented in the table below. Pursuant to Iowa Code section [8.35A](#), the Department of Management has until November 15, 2019, to adjust any final budget records or department requests. This document will be updated with any changes received after publication.

	General Fund Appropriation Totals			
	Actual	Estimated	Dept Request	Dept Req vs
	FY 2019	FY 2020	FY 2021	FY 2020
	(1)	(2)	(3)	(4)
Administrative Services, Department of				
Administrative Services				
Terrace Hill Operations	386,660	418,200	465,890	47,690
Real Property Listing	0	50,000	0	-50,000
Total Administrative Services, Department of	\$ 7,359,806	\$ 7,596,215	\$ 7,593,905	\$ -2,310
Auditor of State				
Auditor of State				
Auditor of State - General Office	986,193	986,193	1,011,193	25,000
Total Auditor of State	\$ 1,100,178	\$ 986,193	\$ 1,011,193	\$ 25,000
Inspections and Appeals, Department of				
Inspections and Appeals, Dept. of				
Health Facilities Division	4,734,682	4,734,682	5,025,682	291,000
Total Inspections and Appeals, Department of	\$ 11,528,216	\$ 11,574,797	\$ 11,865,797	\$ 291,000
Public Information Board				
Public Information Board				
Iowa Public Information Board	\$ 339,343	\$ 343,019	\$ 352,457	\$ 9,438
Total Public Information Board	\$ 339,343	\$ 343,019	\$ 352,457	\$ 9,438
Total Administration and Regulation	\$ 48,525,262	\$ 55,169,040	\$ 55,392,787	\$ 223,747

Department of Administrative Services. The Department is requesting a net decrease totaling approximately \$2,300, including:

- An increase of approximately \$48,000 for Terrace Hill Operations, due to a funding shortfall for groundskeeping and maintenance operations at Terrace Hill.
- A decrease of \$50,000 for the Real Property Listing program, which was a one-time appropriation for FY 2020 not being requested for FY 2021.

Auditor of State. The Auditor of State is requesting an increase of \$25,000 for a one-time appropriation to upgrade building security on the Capitol Complex for the Lucas Building.

Department of Inspections and Appeals. The Department of Inspections and Appeals is requesting an appropriation increase of \$291,000 for the Health Facilities Division for contract surveyors in the Department's three Long-Term Care Bureaus. These contract surveyors would assist in surveying the 441 nursing facilities throughout the State.

Public Information Board. The Public Information Board is requesting an appropriation increase of approximately \$9,400. This increase is to offset increases in overhead expenses that cannot otherwise be absorbed into the Board's annual budget.

Additional Full-Time Equivalent (FTE) Position Requests. The following departments are also requesting these specified changes in the authorized maximum number of FTE positions and will use existing funds to accommodate the requests:

- **Insurance Division:** A total increase of 0.75 FTE position, including 0.25 additional FTE position for the Commerce Revolving Fund and 0.5 additional FTE position for the Education Fund. This would increase the Insurance Division's total authorized number of FTE positions from 122.5 to 123.25.
- **Office of the Chief Information Officer:** An increase of 34.0 FTE positions, increasing the total authorized FTE positions from 112.0 to 146.0.
- **Office of the Secretary of State:** An increase of 0.5 FTE position for the Address Confidentiality Program, increasing the total authorized FTE positions for the Address Confidentiality Program from 1.5 to 2.0 and the total authorized FTE positions for the Office from 33.0 to 33.5.
- **Office of the Treasurer of State:** An increase of 2.8 FTE positions, increasing the total authorized FTE positions from 26.0 to 28.8.

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